

PEASE DISTRICT PARK: KINGSBURY COMMONS

AUSTIN, TEXAS

ANNUAL PROGRAMMING PLAN

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1.0 INTRODUCTION

1.1 BACKGROUND

Kingsbury Commons (“the Park”) is an approximately 7-acre parcel in the southern end of Pease District Park, an 84-acre public park owned by the City of Austin (“the City”). Pease District Park is bounded roughly by Lamar Boulevard, Kingsbury Street, Windsor Road, Parkway Street and West 24th Street.



1.3 COMMUNITY ENGAGEMENT

The programming outlined in this document stems from extensive community engagement conducted by Pease Park Conservancy during the design stage of our current revitalization project at Kingsbury Commons, including design charrettes, public meetings and meetings with specific stakeholder groups and neighborhood associations. The programming listed also stems from extensive community engagement conducted during the development of the Pease Park Interpretive Plan, including a public meeting at the Lamar Senior Center and an African American stakeholder meeting at the Sweet Home Missionary Baptist Church. Respondents heavily favored the presence of food trucks and/or some type of concession; farmers markets; exercise and outdoor yoga classes; recreational/educational youth activities; nature walks specifically geared toward children and families; adult exercise options; music and cultural performances; LGBTQIA+ Pride events; MLK and Juneteenth celebrations; dog training classes; art that reflects the themes in the Pease Park Interpretive Plan; and more. In fact, our community engagement even revealed enthusiasm for using the park as a place where the Conservancy could conduct fundraising events.

After our pilot year of programming, ongoing community engagement will be conducted via on-line and in-park surveys; social media outreach; a Pease Park Conservancy presence at no fewer than two community events focused on communities of color and other untapped communities; public meetings; and meetings with specific stakeholder groups including (but not limited to) the Black, LGBTQIA+, and differently abled communities.

1.4 PUBLIC BENEFIT

Creating a space that provides maximum public benefit has been the guiding principle of design and implementation at Kingsbury Commons. This principle will continue to guide us as we further implement the Pease Park Vision Plan. Every decision the Conservancy makes is through the lens of creating a more safe, welcoming and accessible space for all people. The Conservancy has demonstrated its ability to conduct meaningful community engagement that reveals opportunities for growth and evolution in how our public green spaces meet the public need in Austin. We embrace the importance of developing strong partnerships with proven organizations that are already providing great public benefit in new and innovative ways. We are committed to exploring those partnerships in ways that will provide greater access to our public green spaces for all people in Austin and inspire new generations to discover nature.

In 2021, the Conservancy will launch the first major phase of Interpretive Plan implementation, which includes community engagement for interpretation of enslavement, leading to design and construction of a contemplative space acknowledging the park's relationship to enslavement.

The Conservancy is also reviewing potential options for the next phase of Vision Plan implementation, including an eastern gateway to the park at MLK and Lamar. In the coming years, Pease Park Conservancy plans to fully implement the Vision Plan to encompass Pease Park's full 84-acre span. It is the Conservancy's desire and intent to expand the organization's operations partnership with the City of Austin and PARD into each ensuing section of implementation.

PPC's Justice, Equity, Diversity & Inclusion (JEDI) Initiative is working to ensure that all facets of organizational activity are viewed through an equity lens in order to ensure operations and programming create a park experience that is truly welcoming and accessible to all.

2.0 PROJECT TIMELINE & GUIDING PRINCIPLES

2.1 COMPLETION OF CONSTRUCTION

Construction of the Kingsbury improvements began in March 2020, and completion is expected in May 2021. It is anticipated that a reopening of the Park will occur in Summer 2021, and that is the basis used for this Programming Plan.

2.2 SAFETY AMID COVID-19

PPC will work with PARD and Austin Public Health to ensure the highest standards of safety during the COVID19 pandemic. This effort includes PPC's assessment of programming risks using recommendations and guidelines provided by NRPA, which includes the following:

1. Physical Distancing and Limiting Gatherings

- a. Does the space/program allow for physical distancing of the public and staff?
- b. Does the space/program allow for avoiding any national/state/local maximum gathering requirements?
- c. Can signage be installed reminding community members to physically distance and limit gatherings?
- d. Can physical distancing and gathering requirements be monitored/enforced?
- e. Have policies or procedures been developed for the monitoring and enforcement of physical distancing?
- f. Do you have enough staff capacity and resources needed to monitor/enforce physical distancing and gathering requirements?
- g. Have staff been trained on proper procedures for monitoring physical distancing?
- h. Do you have a contingency plan in the event of losses in staff capacity to monitor/enforce physical distancing?
- i. Do you have a communications plan for sharing information on physical distancing, gathering requirements and monitoring procedures?
- j. Do you have a contingency plan in the event that mitigation and gating measures need to be reinforced due to a resurgence in COVID-19 case counts?

2. Cleaning and Disinfection Practices

- a. Can the space/program materials be properly cleaned/disinfected regularly in accordance with CDC guidance?
- b. Have maintenance plans/checklists outlining cleaning protocols and frequency been created to prepare staff for implementation?
- c. Have you secured cleaning/disinfection supplies and PPE for staff?
- d. Do you have a plan in place for securing additional needed cleaning/disinfection supplies within the supply chain?
- e. Have you trained staff on proper cleaning/disinfection?
- f. Do you need to provide hand sanitizer to users?
- g. Do you have a plan in place for securing hand sanitizer within the supply chain?
- h. Do you have a communications plan for sharing information on cleaning and disinfection practices (e.g.) how often spaces are cleaned?

3. Staff Capacity

- a. Do you have a staffing plan in place to reopen spaces/programs?
- b. Do you need to repurpose staff (e.g. full time to staff seasonal operations; admin shifting to maintenance/sanitization roles, etc.)?
- c. Is there a plan in place for protecting vulnerable/high-risk staff?

- d. Is there a contingency plan in place in the event of losses in staff capacity?

4. Measures to Protect Staff and the Public

- a. Do you have a policy on personal protective equipment (PPE) needed for staff?
- b. Have you secured necessary PPE?
- c. Do you have a plan in place for securing additional PPE within the supply chain?
- d. Have you trained staff on proper use and disposal of PPE?
- e. Is there a policy in place regarding hand washing frequency of staff?
- f. Do you have updated emergency contact information for staff?

5. Site-Based Questions Based on specifics of your spaces and programs, have you created a plan for additional staff and user protective measures that may be required? This may include:

- a. Do you need/have updated emergency contact information for participants?
- b. Do you have a plan to implement health screenings and temperature checks?
- c. Are you able to limit the number of patrons or stagger entry times?
- d. Can signage be installed reminding the public to physically distance, limit gatherings, wear face coverings, and practice proper personal hygiene per CDC guidance?
- e. Can equipment or office setups be adjusted to support physical distancing?
- f. Will adjustments to equipment or office space meet ADA requirements?
- g. Have you developed a drop-off system for childcare programs?
- h. Is there an isolation room on site in the event someone falls ill during a program?
- i. If you are providing food, what policies are in place for food deliveries and distribution?
- j. Do you need additional organization vehicles?
- k. Will you need to install physical barriers to keep frontline staff safe?

2.3 JUSTICE, EQUITY, DIVERSITY & INCLUSION

Pease Park Conservancy is committed to creating and fostering a just, equitable, diverse, and inclusive workplace where all employees and volunteers, whatever their gender, race, ethnicity, national origin, age, sexual orientation or identity, education or disability, feel valued and respected. We are committed to a nondiscriminatory approach and provide equal opportunity for employment and advancement in all of our departments, programs, and worksites.

We respect, value, and celebrate our community's diverse life experiences and heritages and resolve to ensure that all voices—including historically underrepresented voices—are valued and heard.

We are committed to modeling diversity and inclusion for the greenspace management industry of the nonprofit sector, and to maintaining an inclusive environment with equitable treatment for all.

To promote informed, authentic leadership for cultural equity, Pease Park Conservancy will:

- a) View our mission through the lens of justice, equity, diversity, and inclusion to ensure the well-being of our staff and the communities we serve.
- b) Acknowledge and dismantle any inequities within our policies, systems, programs, and services, and continually update and report organization progress.
- c) Explore potential underlying, unquestioned assumptions that interfere with inclusivity.
- d) Prioritize and support board-level thinking about how systemic inequities impact our organization's work, and how best to address that in a way that is consistent with our mission.
- e) Practice and encourage transparent communication in all interactions.
- f) Commit time and resources to expand diversity in leadership within our board, staff, committee, and advisory bodies.
- g) Lead with respect and tolerance.

The Conservancy has engaged Virginia Cumberbatch to support the ongoing development of Pease Park Conservancy's equity lens and racial justice ethos. Leveraging the internal conversations and strategies being cultivated at Pease Park,

Virginia will support the advancement of Pease Park's commitment to educate, equip and empower team members and board members to shape an internal organizational climate and that values and drives intentional diversity, inclusion and equity, and a public posture that recognizes histories of racial injustice and programming that creates a space of belonging for Austin's full community.

In December 2020, PPC board and staff participated in a workshop with Virginia to:

- a) Explore dimensions of belonging within the Pease Park brand
- b) Evaluate DEI and design justice values at Pease Park
- c) Design a headline for Pease Park 's commitment to equity and belonging
- d) Form accountability measures for DEI practices

Virginia's recommendations for consideration in 2021 include:

- a) Identify 3 - 5 goals based on Dimensions of Belonging to accomplish internally (for the benefit of Pease Park team members) and externally (for the benefit of Pease Park customers) for the following timelines: 6 months, 1 year and 3 years.
- b) Evaluate and revise Pease Park mission + re-articulate values. Is it operating as a park "FOR ALL?" Consider publicly sharing them so that the Pease Park community (and park patrons) has a baseline for holding Pease Park accountable and can provide feedback, be a part of the assessment process.
- c) Assign the oversight of this work to a current or new Pease Park team member (not CEO) or the JEDI committee to support the identification of priorities / goals, develop strategy and assessment tools, and drive Pease Park's commitment to DEI over the next year. Develop structure, processes and measuring systems for ongoing accountability / assessment.
- d) Commission a historical assessment of Pease Park's cultural origins and current cultural identifiers.
- e) Develop a campaign that transparently shares the history of Pease Park, the current cultural dialogue Pease wants to cultivate and invite the public to help set intention for the future stories and spatial shaping of Pease.

3.0 OPERATIONS & PROGRAMMING

3.1 KINGSBURY COMMONS TEAM

The **Chief Operating Officer** shall be responsible for oversight and supervision of the Park operations team.

The **Chief Revenue Officer** shall be responsible for oversight and supervision of event coordination staff.

The **Park Operations Manager** shall be responsible for supervising, reviewing, scheduling, and monitoring operations & maintenance within Kingsbury Commons. This will also include coordinating with PARD and third-party vendors for maintenance needs. The Park Operations Manager shall directly supervise Maintenance Staff.

Maintenance Staff may include third-party contractors, consultants, and any other party hired to conduct operations & maintenance in Kingsbury Commons.

The **Maintenance Laborer** shall perform the bulk of the routine O&M scheduled tasks not otherwise contracted out to third-party providers. This person is supervised by the Park Operations Manager, and will report any issues, concerns, or questions that arise during the performance of maintenance schedules to the Park Operations Manager.

The **Chief Revenue Officer** and the **Development Manager** will coordinate with individuals and groups for using space within Kingsbury Commons. The process will include an online reservation system, as well as the potential to provide coordination services related city permitting.

3.2 KINGSBURY AMENITIES & EVENTS

3.2.1 RESPONSIBLE PARTY FOR MAINTENANCE

The standard rental agreement shall provide that the organizing party/user shall be responsible for setup and cleanup of a space. This includes tasks such as wiping down tables, sweeping floors, picking up trash and debris from the ground, and removal of all trash and recycling generated from the event. For an additional Coordination Fee, a prospective user can engage the Conservancy to provide a turnkey service, including event coordination, permitting, setup and cleanup.

3.2.2 CONSERVANCY & COMMUNITY PROGRAMS AND EVENTS

It will always be Pease Park Conservancy's aim to leverage the wide array of world-class amenities in the space, as well as the flexibility of the design itself, to provide a variety of programming and community events. The vast majority of these will be free and open to the public. Through program design, highly targeted promotions, and strategic partnerships with organizations also focused on underserved and untapped communities, our goal is to bring new audiences to the park, particularly those from traditionally underrepresented communities.

Pease Park Conservancy recognizes that farmers markets, fitness exercise classes, movies and concerts in the park, as well as adult programs and nature programs were all among the activities identified as "high priorities" by the Priority Investment Rating (PIR) in PARD's 2019 Long Range Plan. The Conservancy also shares the values and strategic outcomes outlined in the City of Austin SD23 planning document, with particular focus on Safety, Mobility, Health & Environment, Culture & Lifelong Learning, Equity, and Sustainability/Resiliency. Our own community engagement has revealed similar priorities across the board.

The following Earned Revenue and Community Events are planned for 2021, subject to relaxation of COVID-19 restrictions;

VIRTUAL CEREMONIAL RIBBON-CUTTING & REOPENING

Video shoot for municipal officials, project partners, press, and donors. The ribbon cutting would be filmed and disseminated virtually soon after construction fences are removed. (Spring 2021)

COMMUNITY MOVIE NIGHT

In partnership with H-E-B and Alamo Drafthouse, a free, family-friendly lawn event, including a movie with a purpose, pizza, and popcorn. Free & open to the general public. (Summer 2021)

EDUCATIONAL PROGRAMMING

The Conservancy currently partners with EcoRise Austin, Families in Nature and the Longview Microschool to create opportunities to leverage the entire 84-acres (and the "outdoor. Classroom: at Kingsbury Commons in particular) as a "living "lab" opportunity for outdoor education. Our goal is to introduce as many young people as possible to the idea of pursuing "green" jobs for underserved communities. We are using these programs as an opportunity to build a pilot that we soon hope to launch with AISD.

We also partner with and engage the Texas Conservation Corps, which is a youth development program of American Youthworks, enhancing the park's ecology to inspire the pursuit of "green" employment opportunities.

PEASE AND LOVE

A ticketed fundraising event to benefit the Conservancy featuring a long-table brunch on the Great Lawn. (Summer 2021)

YOGA IN THE PARK

In partnership with Onnit Fitness and Black Swan Yoga, a free, community yoga event on the Great Lawn. Could potentially include a health & wellness fair. Free and open to the general public. (Summer 2021)

OTHER FITNESS, YOGA AND WORKOUT EVENTS/CLASSES

Pease Park Conservancy will follow existing City of Austin Guidelines for the permitting of third-party paid yoga and exercise classes within a defined portion of the great lawn and basketball court. The Conservancy plans to explore local partnerships to provide similar classes that would be free and open to the public, including “community-wide” events featuring different types of exercise, as well as health and wellness education.

NATURE PROGRAMS

The Conservancy regularly conducts nature and tree ID walks aimed at educating park users about the natural environment and sound practices that encourage responsible land stewardship and ecological sustainability. These programs are free, family friendly and open to the public.

PPC FALL FUNDRAISER

A ticketed evening fundraising event to benefit the Conservancy on the Great Lawn. (Fall 2021)

FARMERS MARKETS

The Conservancy will research the feasibility of launching a monthly farmers market on the great lawn of Kingsbury Commons or Live Oak Meadow. These events would be free and open to the public.

FOOD TRUCKS

Pease Park Conservancy will conduct a market analysis for the leasing of space along Parkway to food truck vendors. Part of the current construction project at Kingsbury will result in landscaped curb “bulbs” along the north side of Kingsbury Street (the park road that ascends the hill along Kingsbury’s south side) next to the Tudor Cottage. These bulbs delineate space for parallel parking and will also serve as traffic calming for the park road. On days when food trucks are present (mostly weekends and during some of the events outlined above), they would occupy two to three of these spaces.

2021 will be treated as a pilot year for the above series of programs in Kingsbury Commons. Following this pilot year, the Conservancy will conduct a series of community engagement activities aimed at collecting community feedback. These activities will include surveys, both in the park and online, social media outreach, and no fewer than two outreach events outside the park.

3.2.3 CLOSURES

Closure Types:

Closed (No access to public – ticketed event, maintenance, recovery etc.)

In Use (No fences, no barriers – significant portion of the park is reserved or impacted by event)

Minimally Open (More than 50% of park closed to the public – only available to ticketed patrons)

Partially Open (More than 50% of park accessible without a ticket – unfenced)

Open (Full access to public – no events)

Under no scenario does Pease Park Conservancy ever envision a full closure at Kingsbury Commons. Our community engagement efforts suggested limited support for such closures. Further, Pease Park Conservancy does not currently envision any type of event or programming that would require an “In Use,” or “Minimally Open” designation, other than the annual Eeyore’s Birthday Party.

The vast majority of the time, Kingsbury Commons will be “Open,” with occasional “Partially Open” designations.

In our pilot year, each feature or amenity (other than the Tudor Cottage and the picnic tables) is 100% free and open to the public roughly 330 days (90%) of the year. A portion of those days will be devoted to free programming provided by Pease Park Conservancy and our partners and will be open to the public. During the remaining 35 days (10%) of the year, certain features or amenities would be available for rentals that could carry a “Partially Open” designation. On average, each such amenity would be available for rental 2.5 times per month. Standard operating procedures will limit the number of features or amenities available for rental on the same day.

The Tudor Cottage is a former storage space that was not open to the public. It will now be open for public benefit programming, as well as available for rental. The picnic tables will continue to be available for rental similar to the

process previously provided by PARD.

For any potential future programming that would warrant an “In Use” designation, Pease Park Conservancy would conduct extensive community engagement (including in-park and online surveys, outreach to local neighborhood associations, and outreach events outside the park) to ensure that any benefit would outweigh perceived impact to the community.

4.0 PROFORMA

4.1 MAINTENANCE ESTIMATES

4.1.1 METHODOLOGY

The estimated hours for annual maintenance have been determined by using standard practices and time standards, such as the number of times turf is typically mowed in Austin and maintenance principles noted in the Maintenance & Operations Report.

The Maintenance & Operations Report also includes the tasks hour sheets listing the tasks necessary to maintain the Park and estimate the number of hours that will be needed for maintenance. The task hours sheets identify the tasks, the estimated time (hours) and frequency for each maintenance task.

4.1.2 HOURS

Approximately 7,985 hours are needed annually to maintain the Park during the establishment period, which will decrease to 7,485 hours during the post- establishment period (see Figure 3). The tasks will be done by a combination of in-house PPC staff (Conservation Coordinator, Park Operations Manager, and Maintenance Laborer), plus contracted services (water feature, security, mowing, irrigation, ecology, pest control). Trash and recycling contract services are assumed to be provided by the City of Austin.

4.1.3 MAINTENANCE BUDGET

An estimated maintenance budget of \$392,147 is needed during the establishment period (see Figure 4). As the plantings become established, their maintenance needs will reduce. However, as elements and infrastructure age, their maintenance needs will increase. Thus, while the cost for horticultural maintenance may decrease over time, the cost for trades services will increase.

It is estimated that maintenance costs during post- post-establishment period will be \$388,355.

The hourly rates used to calculate the budget are based on City staff with comparable skill set or title.

	<i>Qty</i>	<i>Unit</i>	<i>Hours/Acre</i>	Estab Hours	<i>Hours/Acre</i>	Post Estab Hours
<i>Concrete T Typical</i>	0.3	Acre	595	317	595	317
<i>Decomposed Granite T Stabilized</i>	0.6	Acre	375	215	375	215
<i>Mulch Trail</i>	0.2	Acre	274	88	274	88
<i>Athletic Surfaces T Basketball Court</i>	0.2	Acre	298	31	298	31
<i>Bocce/Petanque Court</i>	0.1	Acre	3439	62	3439	62
<i>Engineered Wood Fiber</i>	0.4	Acre	561	130	561	130
Hardscapes Subtotal				842		842
<i>Lawn</i>	2.8	Acre	419	908	345	748
<i>Display Gardens Planting</i>	0.6	Acre	776	728	728	683
<i>Woodland and Understory Planting</i>	0.2	Acre	467	314	392	264
<i>Hillside Woodland Restoration</i>	6	Acre	188	844	166	744
<i>Riparian Woodlands</i>	0.4	Acre	448	269	282	169
<i>Bioswale/Rain Garden</i>	0.2	Acre	464	53	204	23

<i>Vines Edge/Green Walls</i>	260	LF	N/A	224	N/A	209
Landscapes Subtotal				3,340		2,840
Site Features and Furnishing				3,803		3,803
Total				7,985		7,485

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Figure 3. Kingsbury Commons Estimated Annual Maintenance Hours

	Establishment Period	Post Establishment Period
Maintenance Personnel	\$217,907	\$205,065
Supplemental Services	\$12,500	\$27,500
Maintenance Personnel	\$230,407	\$232,565
Material Expenses	\$161,740	\$155,790
Total Maintenance Costs	\$392,147	\$388,355

Park Security & Monitoring		\$144,360
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Figure 4. Kingsbury Commons Estimated Annual Maintenance Costs

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4.2 PPC 2021 PROFORMA ORGANIZATIONAL BUDGET

	TOTAL	PARK OPERATIONS	CONSERVANCY OPERATING	CONSERVANCY CAPITAL
REVENUE				
Fundraising Events	\$ 242,500		\$ 242,500	
Park programming - earned	20,000	20,000		
Contributions	95,300		95,300	
Foundation Grants	100,000		100,000	
Corporate Gifts	75,000		75,000	
Major Gifts	500,000		500,000	
Endowment Distribution	7,200		7,200	
Capital Campaign & Ribbon Wall	50,000	50,000		
Interest Income & Other	10,000		10,000	
	1,100,000	70,000	1,030,000	-
EXPENDITURES				
Payroll Expenses	738,540	180,711	557,829	
Park & Program Expenses				
Park Maintenance	321,515	321,515		
Park Programming	155,000	155,000		
Kingsbury Construction	2,296,771			2,296,771
Administrative	113,305		113,305	
Marketing & Public Relations	17,750		17,750	
Fundraising	109,550		109,550	
Other Expenses				
Capital Expenditures	50,000	50,000		
Water Feature Reserve	48,300	48,300		
Park O&M Reserve	40,000	40,000		
PPC Organizational Reserve	55,000		55,000	
	3,945,731	795,526	853,434	2,296,771
NET INCOME (DEFICIT)	\$ (2,845,731)	\$ (725,526)	\$ 176,566	\$ (2,296,771)